

MS Soil & Water Conservation Commission 680 Monroe Street, Suite B, Jackson, MS 39202

Don Underwood

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	771,691	771,431	1,003,620		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	680	940	940		
Total Salaries, Wages & Fringe Benefits	772,371	772,371	1,004,560	232,189	30.06%
2. Travel					
a. Travel & Subsistence (In-State)	23,298	32,000	32,000		
b. Travel & Subsistence (Out-of-State)	17,367	18,000	18,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	40,665	50,000	50,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	12,849	13,000	12,500	(500)	(3.84%)
b. Communications, Transportation & Utilities	4,631	5,000	4,500	(500)	(10.00%)
c. Public Information	3,435	4,000	3,500	(500)	(12.50%)
d. Rents	73,221	72,700	72,700		
e. Repairs & Service	936,825	2,243,009	1,626,932	(616,077)	(27.46%)
f. Fees, Professional & Other Services	141,472	143,735	58,134	(85,601)	(59.55%)
g. Other Contractual Services	5,959	6,450	6,450		
h. Data Processing	31,647	37,200	37,200		
i. Other	7,510				
Total Contractual Services	1,217,549	2,525,094	1,821,916	(703,178)	(27.84%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,838	600	600		
b. Printing & Office Supplies & Materials	28,219	20,400	23,900	3,500	17.15%
c. Equipment, Repair Parts, Supplies & Accessories	28,856	29,600	36,100	6,500	21.95%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	19,871	19,400	19,400		
Total Commodities	81,784	70,000	80,000	10,000	14.28%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	138,054				
c. Office Machines, Furniture, Fixtures & Equipment	4,380	6,000		(6,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	19,919	14,000		(14,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	65,233				
Total Equipment (Schedule D-2)	227,586	20,000		(20,000)	(100.00%)
3. Vehicles (Schedule D-3)	47,577	41,000	60,000	19,000	46.34%
4. Wireless Comm. Devices (Schedule D-4)	120				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	917,265	2,525,094	1,722,683	(802,411)	(31.77%)
TOTAL EXPENDITURES	3,304,917	6,003,559	4,739,159	(1,264,400)	(21.06%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	772,371	772,371	1,530,759	758,388	98.18%
State Support Special Funds					
Federal Funds	916,936	2,153,971	1,050,000	(1,103,971)	(51.25%)
Other Special Funds (Specify)			700,000	700,000	
Watershed Rehabilitation (3481/3482)					
Mississippi Department of Education	100,000	100,000	100,000		
MS Department of Environmental Quality	1,414,710	2,877,217	1,258,400	(1,618,817)	(56.26%)
Soil and Water Revolving Loan Fund	100,900	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,304,917	6,003,559	4,739,159	(1,264,400)	(21.06%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	13	15	2	15.38%
b.) Full T-L	3	3	3		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Paul McKay
Official of Board or Commission

Budget Officer: Sallie Sones / scrosby@mswcc.state.ms.us

Phone Number: 601-354-7645

Submitted by: Don Underwood
Name

Title: Executive Director

Date: July 28, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	652,737	84.51%		772,371	100.00%		884,926	88.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Watershed Rehabilitation (3481/3482)									
10. Mississippi Department of Education									
11. MS Department of Environmental Quality	119,634	15.48%					119,634	11.90%	
12. Soil and Water Revolving Loan Fund									
Total Salaries	772,371		23.37%	772,371		12.86%	1,004,560		21.19%
1. General State Support Special (Specify)	6,204	15.25%					10,000	20.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Watershed Rehabilitation (3481/3482)	1,361	3.34%							
10. Mississippi Department of Education									
11. MS Department of Environmental Quality	33,100	81.39%		50,000	100.00%		40,000	80.00%	
12. Soil and Water Revolving Loan Fund									
Total Travel	40,665		1.23%	50,000		0.83%	50,000		1.05%
1. General State Support Special (Specify)	50,324	4.13%					63,200	3.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	697,727	57.30%		2,153,971	85.30%		1,050,000	57.63%	
9. Watershed Rehabilitation (3481/3482)	334,385	27.46%		217,153	8.59%		700,000	38.42%	
10. Mississippi Department of Education									
11. MS Department of Environmental Quality	135,113	11.09%		153,970	6.09%		8,716	0.47%	
12. Soil and Water Revolving Loan Fund									
Total Contractual	1,217,549		36.84%	2,525,094		42.05%	1,821,916		38.44%
1. General State Support Special (Specify)	32,365	39.57%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	770	0.94%							
9. Watershed Rehabilitation (3481/3482)	331	0.40%							
10. Mississippi Department of Education									
11. MS Department of Environmental Quality	48,318	59.08%		70,000	100.00%		80,000	100.00%	
12. Soil and Water Revolving Loan Fund									
Total Commodities	81,784		2.47%	70,000		1.16%	80,000		1.68%

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Watershed Rehabilitation (3481/3482)									
10. Mississippi Department of Education									
11. MS Department of Environmental Quality									
12. Soil and Water Revolving Loan Fund									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	9,082	3.99%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Watershed Rehabilitation (3481/3482)									
10. Mississippi Department of Education	100,000	43.93%							
11. MS Department of Environmental Quality				20,000	100.00%				
12. Soil and Water Revolving Loan Fund	118,504	52.06%							
Total Equipment	227,586		6.88%	20,000		0.33%			
1. General _____ State Support Special (Specify) _____	15,143	31.82%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Watershed Rehabilitation (3481/3482)									
10. Mississippi Department of Education									
11. MS Department of Environmental Quality	32,434	68.17%		41,000	100.00%		60,000	100.00%	
12. Soil and Water Revolving Loan Fund									
Total Vehicles	47,577		1.43%	41,000		0.68%	60,000		1.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Watershed Rehabilitation (3481/3482)									
10. Mississippi Department of Education									
11. MS Department of Environmental Quality	120	100.00%							
12. Soil and Water Revolving Loan Fund									
Total Wireless Comm. Devices	120		0.00%						

REQUEST BY FUNDING SOURCE

Name of Agency MS Soil & Water Conservation Commission

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	6,516	0.71%					572,633	33.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	218,439	23.81%							
9. Watershed Rehabilitation (3481/3482)	66	0.00%							
10. Mississippi Department of Education									
11. MS Department of Environmental Quality	692,244	75.46%		2,525,094	100.00%		1,150,050	66.75%	
12. Soil and Water Revolving Loan Fund									
Total Subsidies, Loans & Grants	917,265		27.75%	2,525,094		42.05%	1,722,683		36.34%
1. General State Support Special (Specify)	772,371	23.37%		772,371	12.86%		1,530,759	32.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	916,936	27.74%		2,153,971	35.87%		1,050,000	22.15%	
9. Watershed Rehabilitation (3481/3482)	336,143	10.17%		217,153	3.61%		700,000	14.77%	
10. Mississippi Department of Education	100,000	3.02%							
11. MS Department of Environmental Quality	1,060,963	32.10%		2,860,064	47.63%		1,458,400	30.77%	
12. Soil and Water Revolving Loan Fund	118,504	3.58%							
TOTAL	3,304,917		100.00%	6,003,559		100.00%	4,739,159		100.00%

SPECIAL FUNDS DETAIL

MS Soil & Water Conservation Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
USDA/Natural Resources Conservation				916,936	2,153,971	1,050,000
Section A TOTAL				916,936	2,153,971	1,050,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Watershed Rehabilitation (3481/3482)				700,000
Mississippi Department of Education		100,000	100,000	100,000
MS Department of Environmental		1,414,710	2,877,217	1,258,400
Soil and Water Revolving Loan Fund		100,900	100,000	100,000
Section B TOTAL		1,615,610	3,077,217	2,158,400

Section S + A + B TOTAL		2,532,546	5,231,188	3,208,400
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Watershed Rehabilitation Fund	3481				
Watershed Rehabilitation Supplemental	3482				
Soil and Water Cons Car Tag Fund	3483				
Wildflower Seed Revolving Fund	3485				
Special Fund	3486				
Conservation Equipment Revolving Fund	3487				

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MS Soil & Water Conservation Commission

Name of Agency

FEDERAL FUNDS

Federal funds are received through the USDA-Natural Resources Conservation Service. The funds are pass through funds that go to the following programs.

Delta Conservation Demonstration Center. These funds are for operating expenses. The Delta Conservation Demonstration Center is a working research and teaching facility to promote the techniques and best management practices associated with natural resources conservation.

Livestock Pond Renovation Program. This is a landowner cost share program for a portion of the cost of livestock pond reworking as a water source. This program is meant to lessen the impact of future droughts, such as seen within the past several years, on the cattle industry in Mississippi.

Emergency Watershed Program. This program exists to assist local landowners and local sponsors across the state with various emergency watershed programs. Engineering services are rendered to ensure that proper status reports are prepared and deadlines are met within the required timeframes.

Jackson County Emergency Watershed Program. This program exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurricane Katrina specifically within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes.

Second Creek Watershed. These funds are designated for the rehabilitation, repair and revegetation of Federal Watershed Structure Dam #12 located in Adams County.

Oaklimeter Creek/Piney Creek Watershed Protection Project. This program is funded through American Recovery & Reinvestment Act (ARRA) funding by means of pass through funds from USDA-Natural Resources Conservation Service. This project is for the construction of bank stabilization and grade control measures in Piney Creek located in Yazoo County, MS and Oaklimeter Creek located in Benton County, MS. Engineering and technical services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes.

OTHER SPECIAL FUNDS

Watershed Rehabilitation Fund (restricted to use described below) - These funds are available for the repair, renovation, rehabilitation, or removal of qualifying watershed structures. Activities are conducted through the Commission, NRCS, local landowners, and the local officials on a cost share basis with the local officials responsible for 10% - 30% of the cost of work provided.

MS Department of Education (restricted to use described below) - Education Enhancement Funds are used to cost share the purchase of conservation equipment to be used in the demonstration of conservation techniques. This is done primarily through the Vo-Tech and FFA programs in each county. These funds assist the soil and water conservation districts by providing a cost sharing mechanism, normally 50%/50% cost share, to purchase conservation demonstration related equipment, which would otherwise be cost prohibitive to these districts.

MS Department of Environmental Quality (restricted to use described below) - Funds received through the MS Department of Environmental Quality consist of pass through and administrative funds which are used to provide funding to install conservation measures to correct erosion and other water quality problems in watersheds throughout the state. These funds are also used to conduct information and education field days, provide service announcements, publish fact sheets and provide other media in order to educate the public of the concerns of water quality in the state. The Commission and MDEQ now implement the basin approach in prioritizing these projects.

Soil and Water Revolving Loan Fund (restricted to use described below) - These funds are available for the purchase of

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Soil & Water Conservation Commission

Name of Agency

conservation equipment by the Commission for the use of the local soil and water conservation districts. The district has use of the equipment from the time of purchase. The Commission holds title to the equipment until the loan is repaid, at which time title transfers to the district. The current interest rate is 3.5% and most contracts are for five years with semi-annual payments.

TREASURY FUND/BANK

Funds 3481 and 3482 contain the Watershed Structure Repair and Rehabilitation Fund. These funds are solely for the repair, rehabilitation, reconstruction or removal of watershed structures constructed with federal funds under Public Law 566 and 534. Restricted use.

Fund 3483 contains the Mississippi Soil and Water Conservation Commission Car Tag Fund. These funds are generated by the sale of the Commission's Wildflower car tag sold statewide. All purchases from the fund have been to promote the Commission's car tag or promote the Commission's education programs. Restricted use.

Fund 3485 contains the Wildflower Seed Revolving Fund. These funds are generated by the sale of wildflower seeds from the USDA Plant Materials Center (PMC) near Coffeeville, MS. The funds are 90% PMC's and 10% Commission's and are to be used as outlined in the Memorandum of Understanding. All purchases from the fund have been used to promote the Wildflower program by way of the Commission's education efforts through the PMC. Restricted use.

Fund 3486 is the accumulation of funds received from the Mississippi Department of Environmental Quality to fund cost share practices under PL 319 projects. The Commission maintains a small balance as funds are now paid out almost immediately upon receipt of reimbursement. Restricted use.

Fund 3487 contains the Revolving Loan Fund. These funds are solely for the purchase of conservation equipment for soil and water conservation districts and must be repaid with interest. Restricted use.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. _____ of _____ 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	652,737			119,634	772,371
Travel	6,204			34,461	40,665
Contractual Services	50,324		697,727	469,498	1,217,549
Commodities	32,365		770	48,649	81,784
Other Than Equipment					
Equipment	9,082			218,504	227,586
Vehicles	15,143			32,434	47,577
Wireless Comm. Devs.				120	120
Subsidies, Loans & Grants	6,516		218,439	692,310	917,265
Total	772,371		916,936	1,615,610	3,304,917
No. of Positions (FTE)	10.00			3.00	13.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	772,371				772,371
Travel				50,000	50,000
Contractual Services			2,153,971	371,123	2,525,094
Commodities				70,000	70,000
Other Than Equipment					
Equipment				20,000	20,000
Vehicles				41,000	41,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,525,094	2,525,094
Total	772,371		2,153,971	3,077,217	6,003,559
No. of Positions (FTE)	10.00			3.00	13.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	56,277			59,817	116,094
Travel				(10,000)	(10,000)
Contractual Services			(1,103,971)	(371,123)	(1,475,094)
Commodities					
Other Than Equipment					
Equipment				(10,000)	(10,000)
Vehicles				5,000	5,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(1,375,044)	(1,375,044)
Total	56,277		(1,103,971)	(1,701,350)	(2,749,044)
No. of Positions (FTE)	1.00				1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	56,278			59,817	116,095
Travel	10,000				10,000
Contractual Services	63,200			708,716	771,916
Commodities				10,000	10,000
Other Than Equipment					
Equipment				(10,000)	(10,000)
Vehicles				14,000	14,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	572,633				572,633
Total	702,111			782,533	1,484,644
No. of Positions (FTE)	1.00				1.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	884,926			119,634	1,004,560
Travel	10,000			40,000	50,000
Contractual Services	63,200		1,050,000	708,716	1,821,916
Commodities				80,000	80,000
Other Than Equipment					
Equipment					
Vehicles				60,000	60,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	572,633			1,150,050	1,722,683
Total	1,530,759		1,050,000	2,158,400	4,739,159
No. of Positions (FTE)	12.00			3.00	15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS Soil & Water Conservation Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISTRICT ASSISTANCE	1,267,288			581,667	1,848,955
2. WATER QUALITY	260,819		1,050,000	1,576,733	2,887,552
3. SURFACE MINING	2,652				2,652
SUMMARY OF ALL PROGRAMS	1,530,759		1,050,000	2,158,400	4,739,159

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	441,711			52,403	494,114
Travel	2,724			12,076	14,800
Contractual Services	50,324		1,889	205,917	258,130
Commodities	32,365		770	38,754	71,889
Other Than Equipment					
Equipment	9,082			218,504	227,586
Vehicles	15,143			32,434	47,577
Wireless Comm. Devs.				120	120
Subsidies, Loans & Grants	6,516				6,516
Total	557,865		2,659	560,208	1,120,732
No. of Positions (FTE)	5.00				5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	565,177				565,177
Travel				25,000	25,000
Contractual Services				185,562	185,562
Commodities				35,000	35,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles				16,000	16,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50	50
Total	565,177			271,612	836,789
No. of Positions (FTE)	5.00				5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 1 of 3 Programs

AGENCY

DISTRICT ASSISTANCE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	56,278			59,817	116,095
Travel	10,000				10,000
Contractual Services	63,200			236,238	299,438
Commodities				10,000	10,000
Other Than Equipment					
Equipment				(10,000)	(10,000)
Vehicles				14,000	14,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	572,633				572,633
Total	702,111			310,055	1,012,166
No. of Positions (FTE)	1.00				1.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	621,455			59,817	681,272
Travel	10,000			25,000	35,000
Contractual Services	63,200			421,800	485,000
Commodities				45,000	45,000
Other Than Equipment					
Equipment					
Vehicles				30,000	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	572,633			50	572,683
Total	1,267,288			581,667	1,848,955
No. of Positions (FTE)	6.00				6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	208,374			67,231	275,605
Travel	3,480			22,385	25,865
Contractual Services			695,838	263,581	959,419
Commodities				9,895	9,895
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			218,439	692,310	910,749
Total	211,854		914,277	1,055,402	2,181,533
No. of Positions (FTE)	4.00			3.00	7.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	204,542				204,542
Travel				25,000	25,000
Contractual Services			2,153,971	185,561	2,339,532
Commodities				35,000	35,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,525,044	2,525,044
Total	204,542		2,153,971	2,805,605	5,164,118
No. of Positions (FTE)	4.00			3.00	7.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	56,277			59,817	116,094
Travel				(10,000)	(10,000)
Contractual Services			(1,103,971)	(371,123)	(1,475,094)
Commodities					
Other Than Equipment					
Equipment				(10,000)	(10,000)
Vehicles				5,000	5,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(1,375,044)	(1,375,044)
Total	56,277		(1,103,971)	(1,701,350)	(2,749,044)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission

Program No. 2 of 3 Programs

AGENCY

WATER QUALITY

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			472,478	472,478
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			472,478	472,478
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	260,819		59,817	320,636
Travel			15,000	15,000
Contractual Services		1,050,000	286,916	1,336,916
Commodities			35,000	35,000
Other Than Equipment				
Equipment				
Vehicles			30,000	30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,150,000	1,150,000
Total	260,819	1,050,000	1,576,733	2,887,552
No. of Positions (FTE)	4.00		3.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission
AGENCY

Program No. 3 of 3 Programs

SURFACE MINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,652				2,652
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,652				2,652
No. of Positions (FTE)	1.00				1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,652				2,652
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,652				2,652
No. of Positions (FTE)	1.00				1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)	1.00				1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Soil & Water Conservation Commission
AGENCY

Program No. 3 of 3 Programs

SURFACE MINING

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,652			2,652
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,652			2,652
No. of Positions (FTE)	2.00			2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Personn	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	565,177			116,095	116,095	681,272		
GENERAL	565,177			56,278	56,278	621,455		
ST.SUP.SPECIAL								
FEDERAL								
OTHER				59,817	59,817	59,817		
TRAVEL	25,000			10,000	10,000	35,000		
GENERAL				10,000	10,000	10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
CONTRACTUAL	185,562			299,438	299,438	485,000		
GENERAL				63,200	63,200	63,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,562			236,238	236,238	421,800		
COMMODITIES	35,000			10,000	10,000	45,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000			10,000	10,000	45,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000			(10,000)	(10,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			(10,000)	(10,000)			
VEHICLES	16,000			14,000	14,000	30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,000			14,000	14,000	30,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50			572,633	572,633	572,683		
GENERAL				572,633	572,633	572,633		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50					50		
TOTAL	836,789			1,012,166	1,012,166	1,848,955		

FUNDING:

GENERAL FUNDS	565,177			702,111	702,111	1,267,288		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	271,612			310,055	310,055	581,667		
TOTAL	836,789			1,012,166	1,012,166	1,848,955		

POSITIONS:

GENERAL FTE	5.00			1.00	1.00	6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00			1.00	1.00	6.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Personn	Existing Cost Share	Emergency Watershed Program	Ewp - Jackson County	Second Creek Watershed
EXPENDITURES:								
SALARIES	204,542			116,094				
GENERAL	204,542			56,277				
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER				59,817				
TRAVEL	25,000			(25,000)			15,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000			(25,000)			15,000	
CONTRACTUAL	2,339,532						(1,475,094)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,153,971						(1,103,971)	
OTHER	185,561						(371,123)	
COMMODITIES	35,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,000			(10,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			(10,000)				
VEHICLES	25,000			5,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000			5,000				
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,525,044			(50)	(1,374,994)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,525,044			(50)	(1,374,994)			
TOTAL	5,164,118			86,044	(1,374,994)		(1,460,094)	

FUNDING:

GENERAL FUNDS	204,542			56,277				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,153,971						(1,103,971)	
OTHER SP.FUNDS	2,805,605			29,767	(1,374,994)		(356,123)	
TOTAL	5,164,118			86,044	(1,374,994)		(1,460,094)	

POSITIONS:

GENERAL FTE	4.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
TOTAL FTE	7.00							

PRIORITY LEVEL:

	Oaklimeter Creek/piney Creek	Existing Dam Rehabilitation	Total Funding Change	FY 2013 Total Request				
EXPENDITURES:								
SALARIES			116,094	320,636				
GENERAL			56,277	260,819				
ST.SUP.SPECIAL								
FEDERAL								
OTHER			59,817	59,817				
TRAVEL			(10,000)	15,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER			(10,000)	15,000				
CONTRACTUAL		472,478	(1,002,616)	1,336,916				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL			(1,103,971)	1,050,000				
OTHER		472,478	101,355	286,916				
COMMODITIES				35,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				35,000				
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			(10,000)					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			(10,000)					
VEHICLES			5,000	30,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			5,000	30,000				
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			(1,375,044)	1,150,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			(1,375,044)	1,150,000				
TOTAL		472,478	(2,276,566)	2,887,552				

FUNDING:

GENERAL FUNDS			56,277	260,819				
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS			(1,103,971)	1,050,000				
OTHER SP.FUNDS		472,478	(1,228,872)	1,576,733				
TOTAL		472,478	(2,276,566)	2,887,552				

POSITIONS:

GENERAL FTE				4.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE				3.00				
TOTAL FTE				7.00				

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Funding For Existing Person	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	2,652					2,652		
GENERAL	2,652					2,652		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

MS Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY

PROGRAM NAME

A B C D E F G H

COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,652					2,652		

FUNDING:

GENERAL FUNDS	2,652					2,652		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	2,652					2,652		

POSITIONS:

GENERAL FTE	1.00			1.00	1.00	2.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00			1.00	1.00	2.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Soil & Water Conservation Commission

1 - DISTRICT ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program exists to provide individual assistance to the 82 soil and water conservation districts, district officials, and/or district employees. Such assistance includes, but is not limited to, commissioner elections, commissioner appointments, acquiring financial assistance, budgeting, personnel, purchasing, and information/education. Any Commission interaction with a district regarding matters specific to that district, or concerning multiple districts, is considered district assistance. As overall coordinator for soil and water conservation in Mississippi, the Commission coordinates the 82 separate districts, secures assistance of state and federal agencies in soil and water conservation work in Mississippi and disseminates throughout the state concerning the 82 districts.

II. Program Objective:

Assistance to the soil and water conservation districts remains the primary program of this agency. In working with the individual districts, the Commission is called upon to provide expertise in soil and water conservation, planning securing financial support from local governments, administrative matters and acting as liaison with other state and federal agencies. Essential to the funding of this program are personnel and in-state travel funds. Although much assistance is provided through mail and telephone, it is imperative the staff members travel frequently in order to work with the district employees, deputy commissioners, and the 510 commissioners. In a continued effort to improve the management of soil and water conservation districts, administrative direction is given to all districts to insure those soil and water conservation efforts at the local level function as effectively as possible. In order to provide this management and direction, the Commission requires the necessary personnel to support the servicing of requests from the 82 soil and water conservation districts.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. Equipment funds would allow replacement of the Commission's oldest and highest mileage vehicles. The Commission has been required to use special funds for traditional general fund expenses to predominately fund this program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Soil & Water Conservation Commission

2 - WATER QUALITY

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program exists to educate agricultural landowners and users of the water quality issues as they pertain to agricultural lands and make recommendations as to best management practices or equipment to assist in the correction and prevention of these programs. Cost share assistance to landowners for installation of practices is a primary component of this program.

II. Program Objective:

Overall management of the statewide PL 319 Agricultural Non Point Source Pollution Plan which promotes the reduction of agricultural non point source water pollution. We have included watershed rehabilitation in this program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Fund some of the travel, supply and equipment needs of existing staff with general fund appropriations. The Commission has been relying on special funds to predominately fund this program.

(E) Existing Cost Share:

This is to fund increased participation in the continuation of the Commission's water quality cost share program for the installation of Best Management Practices. This is an entirely special fund program.

(F) Emergency Watershed Progra:

This is to fund engineering services to ensure proper status reports are prepared and deadlines are met within the required timeframes with various EWP projects statewide. This is an entirely special fund program.

(G) EWP - Jackson County:

The Jackson County Emergency Watershed Program (EWP) exists to assist local landowners and local sponsors in Jackson County with various EWP projects. These projects primarily focus on clean-up efforts from Hurrigan Katrina within the Moss Point and Moreton's Bayou areas. Engineering services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes. This is an entirely special fund program.

(H) Second Creek Watershed:

These federal funds are designated for the rehabilitation, repair and revegetation of Federal Watershed Structure Dam #12 located in Adams County. This is an entirely special fund program.

(I) Oaklimeter Creek/Piney Cre:

This program is funded through American Recovery & Reinvestment Act (ARRA) funding by means of pass through funds from USDA-Natural Resources Conservation Service. This project is for the construction of bank stabilization and grade control measures in Piney Creek located in Yazoo County, MS and Oaklimeter Creek located in Benton County, MS. Engineering and technical services are rendered to ensure that proper status reports are prepared, specific plans are finalized and deadlines are met within the required timeframes. This is an entirely special fund program.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(J) Existing Dam Rehabilitatio:**

Funds used to repair, rehabilitate and upgrade qualifying watershed stuctures. Expenditures for this item will increase from year to year as new projects come on-line. This is an entirely special fund program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Soil & Water Conservation Commission

3 - SURFACE MINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Soil and Water Conservation Commission is required by the rules and regulations of the Mississippi Surface Mining Law to review all surface mining applications and make recommendations as to the reclamation portions of these applications in conjunction with the 82 soil and water conservation districts. The Commission also reviews and comments on all requests for bond releases after reclamation has taken place.

II. Program Objective:

The overall objective of this program is to review applications for surface mining permits as they pertain to soil and water conservation practices in an effort to reduce sediment pollution from surface mining activities in accordance with the Mississippi Surface Mining Reclamation Act. Mined areas are inspected after reclamation activities to insure proper practices are in place to prevent future erosion or water degradation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding for Existing Perso:**

Comply with SPB Salary Projections. Return funding of travel, supply and equipment needs for existing staff in the program to the general fund appropriations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Soil & Water Conservation Commission
 AGENCY NAME

1 - DISTRICT ASSISTANCE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Conservation Field Days	515.00	450.00	475.00
2 Number Served at Meetings, Demonstrations, and Field Days	101,658.00	80,000.00	82,000.00
3 Onsite Election and Appointment Assistance	73.00	50.00	50.00
4 Number Served at District Training	457.00	450.00	450.00
5 Number Assisted with Annual Plans/Business Plans	41.00	32.00	33.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number Districts Served (Commissioner Meetings)	318.00	383.00	384.00
2 Number Districts Served (Onsite Election Assistance)	20.00	25.00	25.00
3 Number Districts Served (District Training)	70.00	72.00	72.00
4 Number Districts Served (Annual Plan of Operation/Business Plans)	41.00	32.00	33.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Attend 300 Commissioners Meetings	318.00	383.00	384.00
2 Provide 25 SWCD's with Election Assistance	20.00	25.00	25.00
3 Provide Training to 70 Districts	70.00	72.00	72.00
4 Assist with 25 Annual Plans of Operation	41.00	32.00	33.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS Soil & Water Conservation Commission
 AGENCY NAME

2 - WATER QUALITY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Grade Stabilization Structures Installed	49.00	20.00	30.00
2 Pasture and Hayland Planting (Acres)	65.50	400.00	300.00
3 Ponds Installed	14.00	6.00	10.00
4 Fencing (Feet)	40,197.00	25,000.00	21,000.00
5 Tank or Trough	15.00	15.00	12.00
6 Water and Sediment Control Basin	4.00	2.00	3.00
7 Nutrient Management (Acres)	854.00	800.00	1,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Grade Stabilization Structures	141,910.00	117,240.00	175,860.00
2 Pasture and Hayland Planting	6,517.00	58,400.00	43,800.00
3 Pond	36,900.00	21,000.00	30,000.00
4 Fencing	32,732.00	25,500.00	21,420.00
5 Tank or Trough	13,561.00	11,000.00	16,500.00
6 Water and Sediment Control Basin	70,615.00	12,000.00	12,000.00
7 Nutrient Management	34,033.00	48,000.00	72,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Install 60 Grade Stabilization Structures	49.00	20.00	30.00
2 Install 400 Acres of Pasture and Hayland Planting	65.00	400.00	300.00
3 Install 3 Ponds	14.00	6.00	10.00
4 Install 25,000 Feet of Fencing	40,197.00	25,000.00	21,000.00
5 Install 5 Tanks or Troughs	15.00	10.00	15.00
6 Install 3 Water and Sediment Control Basins	4.00	2.00	3.00
7 Install 1,500 Acres of Nutrient Management	854.00	800.00	1,200.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Soil & Water Conservation Commission
 AGENCY NAME

3 - SURFACE MINING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Reclamation Plans Received	34.00	30.00	30.00
2 Reclamation Plans Commented On	15.00	15.00	15.00
3 Bond Release Applications Received	6.00	10.00	10.00
4 Onsite Inspections Performed	23.00	25.00	25.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percent (%) Reclamation Plans Received and Commented On	34.00	30.00	30.00
2 Percent (%) Bond Release Applications Received and Commented On	15.00	15.00	15.00
3 Percent (%) Onsite Inspections Performed on Bond Release Applications	6.00	10.00	10.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Receive Comments on 30% of Plans Received	15.00	30.00	30.00
2 Receive Comments on 25% of Bond Release Applications	23.00	25.00	25.00
3 Perform Onsite Inspections on 15% of Bond Release Applications Received	6.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Soil & Water Conservation Commission

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISTRICT ASSISTANCE				
GENERAL	565,177	(16,955)	548,222	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	271,612		271,612	
TOTAL	836,789	(16,955)	819,834	
Narrative Explanation: A 3% general fund reduction in the District Assistance program will directly effect the Commission personnel charged with district assistance and will directly effect contacts by the field staff, such as training and assistance provided to elected district officials and district staff.				
Program Name: (2) WATER QUALITY				
GENERAL	204,542	(6,136)	198,406	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	2,153,971		2,153,971	
OTHER SPECIAL	2,805,605		2,805,605	
TOTAL	5,164,118	(6,136)	5,157,982	
Narrative Explanation: A 3% general fund reduction in the Water Quality program will directly effect the match requirement to be met on receiving federal and special funds.				
Program Name: (3) SURFACE MINING				
GENERAL	2,652	(80)	2,572	(3.01%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	2,652	(80)	2,572	
Narrative Explanation: A 3% general fund reduction in the Surface Mining program will impact onsite inspections made by field staff and the time required for processing permit applications and bond release applications.				
SUMMARY OF ALL PROGRAMS				
GENERAL	772,371	(23,171)	749,200	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	2,153,971		2,153,971	
OTHER SPECIAL	3,077,217		3,077,217	
TOTAL	6,003,559	(23,171)	5,980,388	

MS Soil and Water Conservation Commission Board MEMBERS

MS Soil & Water Conservation Commission
Agency

A. Explain Rate and manner in which board members are reimbursed:

Statutory Per Diem of Forty Dollars (\$40.00) plus mileage and meals

B. Estimated number of meetings FY2012

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paul McKay</u>	<u>Biloxi, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>Three Years</u>
2.	<u>Herman Dungan, Jr.</u>	<u>Prentiss, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>Three Years</u>
3.	<u>Chat Phillips</u>	<u>Yazoo City, MS</u>	<u>Statutory</u>	<u>January, 2009</u>	<u>Three Years</u>
4.	<u>Steve Cantrell</u>	<u>Amory, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>One Year</u>
5.	<u>Jim Harreld</u>	<u>Madison, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>One Year</u>
6.	<u>Gary Blair</u>	<u>Brookhaven, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>One Year</u>
7.	<u>M C Sparks, Jr.</u>	<u>Lake Cormorant, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>Three Years</u>
8.	<u>Paul Myrick</u>	<u>Stringer, MS</u>	<u>Statutory</u>	<u>January, 2010</u>	<u>Three Years</u>
9.	<u>Sam Newsom</u>	<u>Greenville, MS</u>	<u>Statutory</u>	<u>January, 2011</u>	<u>One Year</u>
10.	<u>Dr. Lester Spell, Jr.</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
11.	<u>Charlie Morgan</u>	<u>Jackson, MS</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
12.	<u>Dr. Gary Jackson</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>
13.	<u>Dr. George Hopper</u>	<u>Mississippi State</u>	<u>Statutory</u>	<u>N/A</u>	<u>N/A</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Annotated Section 69-27-7 (1989)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	265		
61020 Employee Training	12,584	13,000	12,500
TOTAL (A)	12,849	13,000	12,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,739	3,000	2,500
611XX Transportation of Goods (61180-61190)	1,892	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	4,631	5,000	4,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,435	4,000	3,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,435	4,000	3,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	63,200	63,200	63,200
61430 Land			
61440 Office Equipment	9,395	9,500	9,500
61460 Other Equipment	137		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	489		
TOTAL (D)	73,221	72,700	72,700
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	924,658	2,230,509	1,617,432
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	11,119	11,000	8,000
61550 Office Equipment & Furniture	1,048	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	936,825	2,243,009	1,626,932
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	107,616	134,940	50,000
61615 SAAS Fees - DFA	2,066	2,644	1,983
61616 MMRS Fees	2,501	3,169	3,169
61620 Department of Audit	447	450	450
6162X Accounting (61621-61624)	216	500	500
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,032	2,032	2,032
6165X Personnel Services Contracts (61651-61653)	15,975		
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	7,500		
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	3,119		
XXX NEW			
TOTAL (F)	141,472	143,735	58,134
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,624	3,000	3,000
61710 Insurance & Fidelity Bonds	245	250	250
61715 Insurance Computer Equipment			
61720 Membership Dues	3,090	3,200	3,200
61721 Subscriptions			
TOTAL (G)	5,959	6,450	6,450
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	3,452	3,500	3,500
61918 Data Entry			
61921 Software Acquisition and Installation	4,907	5,000	5,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,679	4,000	4,000
61924 Long Distance Charges - Outside Vendor	1,165	1,500	1,500
61925 Long Distance Charges - ITS	709	1,000	1,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	89	200	200
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,572	2,000	2,000
61961 Maintenance/Repair of IS Equipment	16,074	20,000	20,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	31,647	37,200	37,200
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	7,510		
61999 Contractual Services - No PO Required			
TOTAL (I)	7,510		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,217,549	2,525,094	1,821,916
FUNDING SUMMARY:			
GENERAL FUNDS	50,324		63,200
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	697,727	2,153,971	1,050,000
OTHER SPECIAL FUNDS	469,498	371,123	708,716
TOTAL FUNDS	1,217,549	2,525,094	1,821,916

**SCHEDULE C
COMMODITIES**

MS Soil & Water Conservation Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	438	600	600
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	4,400		
Total (A)	4,838	600	600
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	13,994	5,000	6,000
62120 Duplication & Reproduction Supplies	1,365	1,400	1,400
62130 Office Supplies & Materials	4,579	5,000	6,000
62140 Paper Supplies	1,574	2,000	3,000
62150 Maps, Manuals, Library Books	6,472	6,500	7,000
62160 Office Equipment (not capital outlay)	235	500	500
Total (B)	28,219	20,400	23,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	25,843	25,320	30,820
62251 Repair Vehicle	32	100	100
62270 Radio & TV Supply & Repair	663	800	800
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62220 Lubricating Oils Greases Etc	26	80	80
62240 Tires & tubes - Auto	605	1,000	2,000
62241 Tires & Tubes Truck	1,507	2,000	2,000
62253 Batteries	180	300	300
Total (C)	28,856	29,600	36,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	69	100	100
62460 Wearing Material			
62470 Food			
62520 Decal Signs	475	200	200
62530 Uniforms & Wearing Apparel	5,244	5,300	5,300
62560 Eating Utensils			
62590 Other Supplies & Materials	5,678	5,000	5,000
62595 Other Equipment (less than \$1,000)	665	800	800
62430 Small Tools	549	1,000	1,000
62475 Food For Business Meetings	5,195	5,200	5,200
62555 IT Repiar Parts For Equipment	1,239	1,300	1,300
62585 Cameras (Under \$250)	127	500	500
62993 Reimburseable Travel Commodities	309		
62998 Prior Year Expense Commodities	321		

**SCHEDULE C
COMMODITIES CONTINUED**

MS Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
Total (E)	19,871	19,400	19,400
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	81,784	70,000	80,000
FUNDING SUMMARY:			
GENERAL FUNDS	32,365		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	770		
OTHER SPECIAL FUNDS	48,649	70,000	80,000
TOTAL FUNDS	81,784	70,000	80,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Soil & Water Conservation Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63410 Farm Machinery		138,054					
TOTAL (B)		138,054					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		3,699		5,000			
63380 Photo & Reproduction Equip		403		1,000			
63370 Radio & Television Equip		278					
TOTAL (C)		4,380		6,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		19,919		14,000			
TOTAL (D)		19,919		14,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		65,233					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		65,233					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		227,586		20,000			
FUNDING SUMMARY:							
GENERAL FUNDS		9,082					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		218,504		20,000			
TOTAL FUNDS		227,586		20,000			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)	1						
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)						1	30,000
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	5		47,577		16,000		
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2					1	30,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1				25,000		
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	1						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	3						
TOTAL (A)	17		47,577		41,000	2	60,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			47,577		41,000		60,000
FUNDING SUMMARY:							
GENERAL FUNDS			15,143				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			32,434		41,000		60,000
TOTAL FUNDS			47,577		41,000		60,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Soil & Water Conservation Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc		2	120				
Total (C)		2	120				
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			120				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			120				
TOTAL FUNDS			120				

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Soil & Water Conservation Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	122,253	75,000	622,633
TOTAL (A)	122,253	75,000	622,633
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64850 Soil Water Cost Share Program	794,972	2,450,044	1,100,000
TOTAL (C)	794,972	2,450,044	1,100,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	40	50	50
TOTAL (E)	40	50	50
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	917,265	2,525,094	1,722,683
FUNDING SUMMARY:			
GENERAL FUNDS	6,516		572,633
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	218,439		
OTHER SPECIAL FUNDS	692,310	2,525,094	1,150,050
TOTAL FUNDS	917,265	2,525,094	1,722,683

**NARRATIVE
2013 BUDGET REQUEST**

MS Soil & Water Conservation Commission
Name of Agency

TOTAL REQUEST -

PERSONAL SERVICES - SALARIES

Total Request - \$1,004,560

This \$1,004,560 request in salaries represents a total of \$884,926 for general funds and \$119,634 for special funds. This increase from FY 2012 appropriations is to fund the Commission personnel at their current salary level plus increase in fringe benefit costs within salaries along with the Commission board members per diem. This requested increase is for funding the request of twonew postitions as well as creating realignments and reallocations due to current employees.

PERSONAL SERVICES - TRAVEL

Total Request - \$50,000

This \$50,000 request in travel represents a total of \$10,000 in general funds and \$40,000 in special funds. This request is to fund the Commission's staff travel expenses. The requested \$10,000 in general funds is to help with the out-of-state expenses accrued though airline fees, meals, hotel lodging, and other miscellaneous travel fees.

CONTRACTUAL SERVICES

Total Request - \$771,916

This \$771,916 request in contractual services represents a total of \$63,200 in general funds and \$8,716 in special funds. The \$63,200 request in general fund dollars covers the Commission's building rent. Special funds will be used to pay other traditional contractual services expenses. There is a requested amount of \$700,000 for bond money to be placed within the Commission's Watershed Rehabilitation Program for the continuation of the rehabilitation and repair of high hazard dams across the state.

COMMODITIES

This \$80,000 request in commodities is for use of special fund dollars. This request provides funding for the Commission's education/information outreach programs as well as the output and expenses of state travel related costs such as the increase in fuel costs and the maintenance of the Commission's vehicles.

CAPITAL OUTLAY: VEHICLES

This \$60,000 is the request for two new vehicles to replace two of the Commission's oldest and most mileage vehicles. \$30,000 is the request of a sport utility Ford Escape for the Commission to have another multi-passenger vehicle for statewide travel as well as carrying the Commission's exhibit and education/information materials to statewide functions. \$30,000 is the request for another Ford F-150 to replace the agency's current Ford F-150. This new truck will be for the hauling of materials and equipment to statewide functions and field days.

SUBSIDIES, LOANS & GRANTS

Total Request - \$1,722,683

This \$1,722,683 request consists of \$572,633 for general funds and \$1,150,050 for special funds. The \$572,633 request in general fund dollars is for the agency's desire to provide grants to disticts for education/outreach programs.

NARRATIVE
2013 BUDGET REQUEST

MS Soil & Water Conservation Commission _____
Name of Agency

The requested amount in special funds is for the continuation of the Commission's Soil and Water Cost Share Program to landowners for the installation of conservation practices.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MS Soil & Water Conservation Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Don Underwood	Washington, DC	NACD Legislative Conference	2,025	3486
Susan Shedd	Fresno, CA	National Canon Envirothon Competition	131	3486
Don Underwood	Nashville, TN	NACD Southeast Regional Meeting	843	3486
Mark Gilbert	Nashville, TN	NACD Southeast Regional Meeting	827	3486
Don Underwood	Durango, CO	NASCA Annual Meeting	1,740	3486
Don Underwood	Louisville, KY	NACD Leadership Training	900	2486
Mark Gilbert	Nashville, TN	NACD Annual Meeting	1,421	2486
Don Underwood	Nashville, TN	NACD Annual Meeting	822	2486
Susan Shedd	Nashville, TN	NACD Annual Meeting	863	2486
Don Underwood	Washington, DC	National RC&D Meeting	968	2486
Don Underwood	Washington, DC	NASCA Legislative Conference	916	2486
Patrick Vowell	Charlotte, NC	ESRI ArcGIS Training	1,307	3486
Mark Gilbert	Oklahoma City, OK	National Watershed Conference	325	3481
Brad Shedd	Oklahoma City, OK	National Watershed Conference	325	3481
Don Underwood	Oklahoma City, OK	National Watershed Conference	387	3481
Patrick Vowell	Oklahoma City, OK	National Watershed Conference	325	3481
Patrick Vowell	Oklahoma City, OK	National Watershed Conference	682	3486
Mark Gilbert	Oklahoma City, OK	National Watershed Conference	658	3486
Brad Shedd	Oklahoma City, OK	National Watershed Conference	617	3486
Don Underwood	Oklahoma City, OK	National watershed Conference	302	3486
Don Underwood	Salmon Lake, MT	NASCA Board of Directors Meeting	880	3486
Don Underwood	Salmon Lake, MT	NASCA Board of Directors Meeting	103	2486
Total Out of State Travel Cost			\$17,367	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
Reginald Spears / Eng Svcs/EWP Project <i>Comp. Rate: N/A</i>		11,380	10,940		3486
Batson & Brown / Eng Svcs/Moreton's Bayou <i>Comp. Rate: N/A</i>		72,042			3486
Henry Simmons / Eng Svcs/Oaklimeter <i>Comp. Rate: N/A</i>		4,966	12,000		3486
James Warren / Eng Svcs/Piney Creek <i>Comp. Rate: N/A</i>		283	12,000		3486
Seymour Engineering / Eng Svcs/Moss Point <i>Comp. Rate: N/A</i>		18,945	100,000	50,000	3486
TOTAL 61610 Engineering		107,616	134,940	50,000	
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Charges <i>Comp. Rate: N/A</i>		301			2486
State Treasurer 3130 / SAAS Charges <i>Comp. Rate: N/A</i>		21	21	21	3485
State Treasurer 3130 / SAAS Charges <i>Comp. Rate: N/A</i>		1,580	2,458	1,797	3486
State Treasurer 3130 / SAAS Charges <i>Comp. Rate: N/A</i>		164	165	165	3487
TOTAL 61615 SAAS Fees - DFA		2,066	2,644	1,983	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Charges <i>Comp. Rate: N/A</i>		1,667			2486
State Treasurer 3125 / MMRS Charges <i>Comp. Rate: N/A</i>		834	3,169	3,169	3486
TOTAL 61616 MMRS Fees		2,501	3,169	3,169	
61620 Department of Audit					
State Treasurer 3155 / Audit Costs <i>Comp. Rate: N/A</i>		420			2486
State Treasurer 3155 / Audit Costs <i>Comp. Rate: N/A</i>		27	450	450	3486
TOTAL 61620 Department of Audit		447	450	450	
6162X Accounting (61621-61624)					
61622 - Pat Williams / Accounting Fees for GAAP Prep <i>Comp. Rate: N/A</i>		216	500	500	3486
TOTAL 6162X Accounting (61621-61624)		216	500	500	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / FY 2011 SPB Fees & Services		2,032	2,032	2,032	3486
<i>Comp. Rate: N/A</i>					
TOTAL 61650 State Personnel Board		2,032	2,032	2,032	
6165X Personnel Services Contracts (61651-61653)					
61653 - Canon Envirothon / Envirothon Team Reg Fees		800			3486
<i>Comp. Rate: N/A</i>					
61653 - MS Envirothon / Reimburse Envirothon Team Travel		547			3486
<i>Comp. Rate: N/A</i>					
61653 - American Express / Envirothon Team Airfare		5,400			3486
<i>Comp. Rate: N/A</i>					
61653 - Holiday Inn Express / Staff Hotel Lodging		237			3486
<i>Comp. Rate: N/A</i>					
61653 - Gulf Hills Hotel / Staff Hotel Lodging		70			3486
<i>Comp. Rate: N/A</i>					
61653 - Don Underwood / Reimburse Hotel Lodging		195			2486
<i>Comp. Rate: N/A</i>					
61653 - Hilton / Staff Hotel Lodging		2,440			2486
<i>Comp. Rate: N/A</i>					
61653 - Roosevelt State Park / Lodging State Envirothon		1,118			3486
<i>Comp. Rate: N/A</i>					
61653 - Canon Envirothon / Guest Registration Fees		680			3486
<i>Comp. Rate: N/A</i>					
61653 - Canon Envirothon / Team Registration Fees		950			3486
<i>Comp. Rate: N/A</i>					
61653 - Susan Shedd / Envirothon Team Shuttle Services		184			3486
<i>Comp. Rate: N/A</i>					
61653 - Henry Simmons / Mileage - Oaklimeter Creek		312			3486
<i>Comp. Rate: N/A</i>					
61653 - James Warren / Mileage - Piney Creek		140			3486
<i>Comp. Rate: N/A</i>					
61653 - Holiday Inn Express / Staff Hotel Lodging		462			2486
<i>Comp. Rate: N/A</i>					
61653 - National Watershed Coalition / Registration Fees/Harry Patterson		360			3481
<i>Comp. Rate: N/A</i>					
61653 - Harry Patterson / Travel Expense/Nat'l Watershed Coalition		1,049			3481
<i>Comp. Rate: N/A</i>					
61653 - Henry Simmons / Mileage - Oaklimeter Creek		1,031			3486
<i>Comp. Rate: N/A</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		15,975			
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Soil & Water Conservation Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Dept of Interior - USGS / Laboratory Fees/Browns Creek		7,500			3486
<i>Comp. Rate: N/A</i>					
TOTAL 61670 Laboratory & Testing Fees		7,500			
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Jackson Blue Print / Printed Maps Copied		20			3486
<i>Comp. Rate: N/A</i>					
Stegall Notary / Notary Public Renewal/G Spears		95			3486
<i>Comp. Rate: N/A</i>					
Jackson Blue Print / Reprint 319 Maps		372			3486
<i>Comp. Rate: N/A</i>					
Ridgeland Body Shop / Repaint 1999 Dodge Dakota		2,447			2486
<i>Comp. Rate: N/A</i>					
Jackson Blue Print / Reduce Piney Creek Maps		158			3486
<i>Comp. Rate: N/A</i>					
Jackson Blue Print / Enlarge Photos for Exhibit Display		27			3483
<i>Comp. Rate: N/A</i>					
TOTAL 61690 Other Fees & Services		3,119			
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		141,472	143,735	58,134	

VEHICLE PURCHASE DETAILS

MS Soil & Water Conservation Commission
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile Utility (AU UT)				
2013	Ford Escape	John Henry Anderson	Haul MSWCC Exhibit & Materials	30,000
TOTAL PASSENGER VEHICLES				30,000
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2013	Ford F-150	Lance Middleton	Haul Materials & Equipment	30,000
TOTAL WORK VEHICLES				30,000
TOTAL VEHICLE REQUEST				60,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MS Soil & Water Conservation Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Nissan Auto	2009	Sentra	Billy Davis	Onsite Visits to Districts	G-49813	38,087			
W	Ford Truck	1997	F-150	John Henry Anderson	Haul Equipment	G-01606	261,702			Y
P	Dodge Van	2005	Grand Caravan	Susan Shedd	Multi Passengers/Education	G32915	95,363			
W	Dodge Van	1997	Cargo Van	Brad Shedd	Onsite Visits to Watershed Dams	G-34502	17,104			
P	Chevrolet Auto	2008	Impala	Mark Gilbert	Statewide Travel	G-44237	61,368			
P	Ford Automobile	2001	Crown Victoria	Sandy McKay	Onsite Visits to Districts	G-16998	180,740			
W	Ford Truck	2001	Ranger	Sallie Sones	Haul Materials & Equipment	G-19226	160,739		Y	
W	Ford Truck	1995	F-250	Patrick Vowell	Haul Heavy Equipment/Watershed	S-15481	143,969		Y	
W	Ford Truck	1998	F150	Lance Middleton	Haul Materials & Equipment	G-05551	202,546			Y
W	Ford Truck	2010	Ranger	Gail Spears	Haul Materials & Equipment	G-53966	22,450			
W	Dodge Truck	1999	Dakota	Patrick Vowell	Haul Materials & Equipment	G-10928	141,978			
W	Ford Truck	2011	Ranger	Brad Shedd	Haul Materials & Equipment	G-55930	7,551			
W	Ford Truck	2011	Ranger	Jeff Wilson	Haul Materials & Equipment	G-56813	1,463			
P	Chevrolet Auto	2011	Impala	Don Underwood	Statewide Travel	G-55194	11,518			
W	Moto 4-Wheel	2009	Yamaha	Madison County SWCD	Purchased with Revolving Loan Fund	N/A				
W	Moto 4-Wheel	2008	Kawasaki	Washington County SWCD	Purchased with Revolving Loan Fund	N/A				
W	Moto 4-Wheel	2001	Honda Foreman	Plants Materials Center	Purchased with Wildflower Funds	N/A				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MS Soil & Water Conservation Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISTRICT ASSISTANCE	Funding for Existing Personnel		
		Salaries	116,095
		Travel	10,000
		Contractual	299,438
		Commodities	10,000
		Equipment	-10,000
		Vehicles	14,000
		Subsidies	572,633
		Total	1,012,166
		General Funds	702,111
		Other Special Funds	310,055
Program # 2 : WATER QUALITY	Funding for Existing Personnel		
		Salaries	116,094
		Travel	-25,000
		Equipment	-10,000
		Vehicles	5,000
		Subsidies	-50
		Total	86,044
		General Funds	56,277
		Other Special Funds	29,767
Program # 2 : WATER QUALITY	Existing Dam Rehabilitation		
		Contractual	472,478
		Total	472,478
		Other Special Funds	472,478
Program # 2 : WATER QUALITY	Existing Cost Share		
		Subsidies	-1,374,994
		Total	-1,374,994
		Other Special Funds	-1,374,994
Program # 2 : WATER QUALITY	Emergency Watershed Program		
		Total	
Program # 2 : WATER QUALITY	EWP - Jackson County		
		Travel	15,000
		Contractual	-1,475,094
		Total	-1,460,094
		Federal Funds	-1,103,971
		Other Special Funds	-356,123

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MS Soil & Water Conservation Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : WATER QUALITY	Second Creek Watershed		_____
		Total	_____
Program # 2 : WATER QUALITY	Oaklimeter Creek/Piney Creek		_____
		Total	_____
Program # 3 : SURFACE MINING	Funding for Existing Personnel		_____
		Total	_____

CAPITAL LEASES

MS Soil & Water Conservation Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MS Soil & Water Conservation Commission

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(23,171)				(23,171)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(23,171)				(23,171)